

Department of Ecology

2005-07 Operating Budget

	Passed Legislature 04/23/05			
05/03/05 \$ in thousands - Annual Average FTE's	FTE	GFS	Other	Total
Carry Forward Level	1,454.2	\$71,933	\$274,156	\$346,089
Maintenance Level Changes				
Standard & Miscellaneous Changes	(0.5)	3,744	9,633	13,377
Construction & Industrial Stormwater Permits - 04 Legislation	9.5	197	2,162	2,359
Total Maintenance Level	1,463.2	\$75,874	\$285,951	\$361,825
Policy Additions				
<i>Providing Water for Local Communities and Healthy Watersheds</i>				
Ensuring Adequate Water Supply				
1. Emergency Drought Response	3.5		725	725
2. Columbia River Initiative	1.0	200		200
3. Statewide Stream flow Gauging	3.0	454	(130)	324
4. Enhance Well Construction Program	2.0	(300)	661	361
5. Water Right Mediation		176		176
Maintaining Water Quality				
6. Municipal Stormwater Permit	7.5		1,274	1,274
7. Water Quality Certifications	1.5	300		300
8. SB 5699 Aquatic Invasive Species			509	509
9. Ocean Policy Commission Review	1.6	100		100
10. Shoreline Planning Grants		2,500		2,500
11. US vs Washington (Culverts) Lawsuits		47		47
12. Wetland Banking Pilot Rule	2.0	395		395
<i>Preventing Wastes and Spills</i>				
13. Beyond Waste-Implementing the State Waste Prevention Plan	8.2		3,175	3,175
14. Oil Spill Early Action & Prevention	4.0		1,630	1,630
<i>Reducing Health Risk and Getting Toxic Chemicals Out of the Environment</i>				
15. Reduce PBTs In The Environment	5.0		1,403	1,403
16. Cleanup Toxic Sites			9,000	9,000
17. Enhance Voluntary Cleanups	3.0		270	270
18. Soil Contamination (HB 1605)	0.8		250	250
Subtotal Additions	43.1	3,872	18,767	22,639
<i>Program Reductions</i>				
19. Reduce Local Flood Control Efforts			(1,000)	(1,000)
20. Middle Management Cut	(22.5)	(696)	(1,777)	(2,473)
Subtotal Reductions	(22.5)	-696	-2,777	-3,473
Total Policy Changes	20.6	\$3,176	\$15,990	\$19,166
<i>Fund Shifts, Inflation and Compensation Adjustments</i>				
21. Sustain Water Conservation Activities - Fund Shift				0
22. Community Right to Know - Fund Shift				0
23. Continue Marine Sediment Monitoring - Fund Shift				0
24. Eliminate Inflation Adjustment		(471)	(442)	(913)
25. Compensation, Pension and Benefit Adjustments		2,413	6,567	8,980
Total Fund Shifts		\$1,942	\$6,125	\$8,067
Total Operating Budget	1,483.8	\$80,992	\$308,066	\$389,058